

# PROPOSED OCA FY 2013 BUDGET

## City Auditor's Budget Request



Office of the City Auditor  
Kenneth J. Mory, City Auditor

August 22, 2012

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## Things Have Changed:

- 2 years of significantly increased audit performance and productivity (by 67%)
- Targeted high risk and increasingly complex audits under short time constraints



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## Goal:

- A high performance, highly competent OCA to deliver insights

## Identified Gaps:

- Personnel resources necessary to address Audit Plan demands
- Training resources to achieve necessary competencies



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## Summary of Proposed Changes

<b>CMO's FY 2013 BUDGET (Vol. II, Pg. 189)</b>		<b>\$ 2,772,035</b>
<b>UNMET NEEDS:</b>		
<b>Enhanced Professional Staff:</b>		
<b>Additional Asst. City Auditor</b>	Salary	\$ 93,870
	W/H Taxes (15.65% of Salary)	14,691
	Insurance	11,263
	One-Time Costs (Furniture & Equipment)	7,042
<b>Additional Auditor II</b>	Salary	57,928
	W/H Taxes (15.65% of Salary)	9,066
	Insurance	11,263
<b>Additional Part-Time Admin Specialist</b>	Salary	19,511
	W/H Taxes (15.65% of Salary)	3,053
	Insurance	5,632
<b>Staff Training:</b>		
<b>Specialized Training and Associated Travel</b>		40,100
<b>TOTAL ADDITIONS</b>		<b>273,419</b>
<b>PROPOSED FY 2013 OCA BUDGET</b>		<b>\$ 3,045,454</b>



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## Questions?



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